

## **Agenda**

**I. Call to Order / WebEx Log-in**

**<https://woodbridgeps.webex.com/woodbridgeps/j.php?MTID=m531d1e1556042684690603d5f41a8197>**

**Meeting Number (access code): 2494 271 6956**

**Meeting Password: tmG9tJ2CS9i**

*This meeting is being conducted as a hybrid meeting consistent with Sections 149-153 of Connecticut Public Act 21-2. The public may attend in person at the location indicated above or electronically via WebEx with the link provided above.*

**II. Public Comment - *The Board welcomes public participation. We ask that speakers please limit their comments to three minutes. Please be aware that the Board will not respond to any comments made during the public comment period, except to clarify issues, but we will take into consideration your comments, and when appropriate, district administration will follow-up with you at a later point in time. Public Comments may be submitted electronically to [mdegennaro@woodbridgeps.org](mailto:mdegennaro@woodbridgeps.org)***

**III. Items for Discussion**

- A. Budget Narrative Report
- B. Budget Summary Report
- C. Budget Detail Report
- D. Combining Financial Statements

**IV. Review 2025-2030 Capital Budget Requests**

**V. Public Comment - *The Board welcomes public participation. We ask that speakers please limit their comments to three minutes. Please be aware that the Board will not respond to any comments made during the public comment period, except to clarify issues, but we will take into consideration your comments, and when appropriate, district administration will follow-up with you at a later point in time. Public Comments may be submitted electronically to [mdegennaro@woodbridgeps.org](mailto:mdegennaro@woodbridgeps.org)***

**VI. Adjourn**

## Woodbridge Public School's 2023-2024 Budget Narrative

November 10, 2023

The attached financial reports represent four months (33%) of the fiscal year.

**100 Series Salaries** - Salaries represent 61% of the budget. A relatively small amount of teacher turnover compared to the last year, and a vacant school Psychologist have us estimating a \$66K surplus for certified salaries. We had one additional para resignation this month and are currently down three paras. We are recording the new SRO position in non-certified salaries. Those items net to a \$44K surplus which means the total projected surplus for salaried at this point is \$110K.

**200 Series Benefits** – Benefits are 21% of our budget is based on the elections of last year's staff. Our insurance expenses are running on track with the budget. If we continue to experience para vacancies, we will realize some savings in CMERS and payroll taxes.

**300 Series Purchased Professional Services**- This category represents 3% of our budget and includes legal, audit and other expenses that are generated on a month-by-month basis. It's early in the year to be able to verify any savings in this most of these budget lines, but the switch in our SRO model will give us \$138K of savings in this category for this year.

**400 Series Purchased Property Services** - Purchased Property Services are 4% of the total budget and have been increased over the previous year to keep up with higher natural gas prices. As October remained warm, it's encouraging, but we are still utilizing a "wait and see" attitude towards energy costs for the year. We had a large (\$11K) unexpected bill relating to our copier lease that hit this category and has us now predicting this category \$15K over budget.

**500 Series Other Purchased Services** - This category is 9% of our budget and includes student transportation, tuition, interns, liability insurance and items that do not fall within the professional services/property services categories. We expect some small savings in our Worker's Comp and Liability insurance expenses, as well a small amount of saving in Internet expense totaling around \$15K for the year.

**600 Series Materials and Supplies** – These supplies account for 2% of our budget. With the exception of custodial/maintenance supplies, this category is direct support for classroom instruction. We plan to utilize all of these budgeted funds for the year. Testing supplies is bringing this category about \$2K over budget for the year.

**700 Series Furniture and Equipment** - This category represents 6/10 of one percent of the budget and since we were able to pre-buy \$45K of Chromebooks with our FY23 surplus, but have committed about \$8000 of that savings to additional technology purchases, leaving us with a \$37K savings in this category.

**800 Series Dues and Fees** – This budget category is small but important as it links staff to professional organizations that help keep them up-to-date in their respective academic fields.

**900 Series Misc. Expenses** - The primary expense in this category is the Ezra Nurse, a non-public health expense we are required by law to maintain.

**WOODBIDGE BOARD OF EDUCATION  
MONTH SUMMARY REPORT  
FOR THE MONTH ENDED 10-31-2023**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>ADOPTED BUDGET</b>	<b>TOTAL AVAILABLE</b>	<b>ESTIMATED ADDITIONAL</b>	<b>(OVER) UNDER YEAR END</b>
100	TOTAL SALARIES	10,298,303	103,482	(7,273)	110,755
200	TOTAL BENEFITS	3,497,674	1,929,915	1,919,757	10,158
300	TOTAL PROFESS. SERVICES	522,182	415,283	277,157	138,127
400	TOTAL PROPERTY SERVICES	728,899	428,050	443,108	(15,058)
500	OTHER SERVICES	1,512,357	706,798	691,814	14,984
600	SUPPLIES & MATERIALS	322,601	128,232	130,062	(1,831)
700	TOTAL PROPERTY SERVICES	98,400	85,094	48,094	37,000
800	TOTAL DUES, FEES, MISC.	36,675	15,735	15,735	-
<b>TOTAL ADOPTED BUDGET</b>		<b>17,017,091</b>	<b>3,812,589</b>	<b>3,518,453</b>	<b>294,136</b>

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>ADOPTED BUDGET</b>	<b>TOTAL AVAILABLE</b>	<b>ESTIMATED ADDITIONAL</b>	<b>(OVER) UNDER YEAR END</b>
390	OT/PT SERVICES/CONSULTING	41,800	5,373	5,373	-
510	TRANSPORTATION	225,274	181,762	181,762	-
560	TUITION SPECIAL ED	328,480	129,213	129,213	-
<b>SPECIAL EDUCATION CARVEOUT</b>		<b>595,554</b>	<b>316,348</b>	<b>316,348</b>	<b>0</b>

<b>SUMMARY</b>	
<b>Special Ed Surplus / (Deficit)</b>	0
<b>Under / (Over) Spending in OTHER programs</b>	294,136
<b>Total Surplus / (Deficit) Projected</b>	294,136

**WOODBRIIDGE BOARD OF EDUCATION  
MONTHLY DETAIL BY OBJECT  
FOR THE MONTH ENDED OCTOBER 31, 2023**

Object Code	Descriptions	Adopted Budget	Expended to Date	Encumbered to Date	Available Balance	Estimated Additional	Projected Year-End Balance
110	Administrators	964,865	342,970	610,315	11,579		11,579
120	Teachers - Regular	5,808,080	1,386,772	4,371,896	49,412		49,412
120	Teachers - Special Education	948,002	244,564	703,438	(0)		(0)
1201	Psychologist	201,290	17,865	119,100	64,325	45,000	19,325
1203	Counselor	52,573	12,132	54,173	(13,732)		(13,732)
<b>Sub-Total Certified Salaries</b>		<b>7,974,810</b>	<b>2,004,304</b>	<b>5,858,922</b>	<b>111,584</b>	<b>45,000</b>	<b>66,584</b>
1303	Custodians	450,218	166,489	264,102	19,627	21,343	(1,715)
140	Nurses	170,995	36,373	135,954	(1,332)		(1,332)
150	Secretaries, Clerical	383,229	133,500	243,452	6,277	4,384	1,893
160	Paraprofessionals	581,232	139,297	419,292	22,644	(28,000)	50,644
1601	Special Education Paraprofess.	545,517	124,941	398,277	22,299		22,299
170/10	Salaries OT / PT	60,793	25,995	86,649	(51,851)	(50,000)	(1,851)
190	IT Manager	79,568	30,454	48,727	387		387
190	Salaries, Miscellaneous	51,941	17,508	60,587	(26,153)		(26,153)
<b>Sub-Total Non-Certified Salaries</b>		<b>2,323,493</b>	<b>674,556</b>	<b>1,657,039</b>	<b>(8,102)</b>	<b>(52,273)</b>	<b>44,171</b>
<b>TOTAL SALARIES</b>		<b>10,298,303</b>	<b>2,678,860</b>	<b>7,515,961</b>	<b>103,482</b>	<b>(7,273)</b>	<b>110,755</b>
220	FICA	303,375	73,002		230,373	230,373	-
230	CMERS	498,265	70,883		427,382	415,382	12,000
270	Medical Insurance	2,649,631	1,403,769	859	1,245,003	1,245,003	-
280	Life Insurance	29,353	12,673		16,680	18,522	(1,842)
2902	Other Employee Benefits	17,050	6,573		10,477	10,477	-
<b>TOTAL BENEFITS</b>		<b>3,497,674</b>	<b>1,566,900</b>	<b>859</b>	<b>1,929,915</b>	<b>1,919,757</b>	<b>10,158.2</b>
320	Professional Development	45,425	2,095	589	42,741	42,741	-
330	Legal Fees	62,000	10,688	1,493	49,819	49,819	-
340	Software Support	26,959	3,157	15,255	8,547	8,547	-
350	Substitutes	143,000	25,003		117,997	117,997	-
390/01	OT/PT/Consultant Services	41,800	3,123	33,305	5,373	5,373	-
3902	Financial Audit	32,680			32,680	32,680	-
390	Other Prof/Tech. Services	170,318	3,554	8,637	158,127	20,000	138,127
<b>TOTAL PROFESSIONAL SERVICES</b>		<b>522,182</b>	<b>47,620</b>	<b>59,279</b>	<b>415,283</b>	<b>277,157</b>	<b>138,127</b>
410/01	Utilities - Electric and Water	205,500	46,529		158,971	158,971	-
420	Heating	151,602	29,465		122,137	122,137	-
430	Repairs and Maintenance	72,000	24,935	11,893	35,172	35,172	-
450	Leases and Rentals	109,123	75,590		33,533	44,533	(11,000)
4501	Building Improvements	-		4,058	(4,058)	-	(4,058)
490	Other Purchased Services	27,412	9,241		18,172	18,172	-
4901	Service Contracts	163,262	53,502	45,637	64,123	64,123	-
<b>TOTAL PROPERTY SERVICES</b>		<b>728,899</b>	<b>239,262</b>	<b>61,588</b>	<b>428,050</b>	<b>443,108</b>	<b>(15,058)</b>
510	Pupil Transportation-Regular	457,642	150,198		307,444	307,444	-
510	Pupil Transportation-Spec. Educ.	225,274	43,512		181,762	181,762	-
520	Insurance-General Liability	134,307	93,895	36,142	4,271	-	4,271
5201	Worker's Compensation	239,734	116,657	114,702	8,375	-	8,375
530	Telephone Services	17,070	5,507		11,563	12,363	(800)

**WOODBRIIDGE BOARD OF EDUCATION  
MONTHLY DETAIL BY OBJECT  
FOR THE MONTH ENDED OCTOBER 31, 2023**

Object Code	Descriptions	Adopted Budget	Expended to Date	Encumbered to Date	Available Balance	Estimated Additional	Projected Year-End Balance
535	Internet	27,500	16,000	562	10,938	8,800	2,138
537	Postage	4,400	2,054	594	1,753	1,753	-
540	Advertising	1,000			1,000	-	1,000
550	Interns	57,000	16,000	7,650	33,350	33,350	-
560	Tuition - Wintergreen	6,000			6,000	6,000	-
560	Tuition - Out of District	328,480	105,776	93,492	129,213	129,213	-
590	Other Purchased Services	13,950	2,640	180	11,130	11,130	-
<b>TOTAL OTHER PURCH SERVICES</b>		<b>1,512,357</b>	<b>552,238</b>	<b>253,321</b>	<b>706,798</b>	<b>691,814</b>	<b>14,984</b>
610	Instructional Supplies	115,185	40,964	20,622	53,599	53,599	-
620	Computer Software	73,796	41,125		32,671	32,671	-
625	Supplies Nurses	5,370	641	1,550	3,179	3,179	-
630	Supplies Custodial	52,300	16,396	34,588	1,317	1,317	-
635	Supplies Office	12,800	1,038		11,762	11,762	-
640	Books and Audio Visual	16,000		6,277	9,723	9,723	-
645	Subscriptions	26,500	4,288	4,073	18,139	18,139	-
650	Testing	17,650	4,997	14,483	(1,831)	-	(1,831)
690	Misc. Supplies - DW Security	3,000	2,131	1,196	(326)	(326)	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>322,601</b>	<b>111,580</b>	<b>82,789</b>	<b>128,232</b>	<b>130,062</b>	<b>(1,831)</b>
730	Equipment - Office	-			-		-
732	Computer Hardware	76,500	1,045	7,758	67,697	30,697	37,000
735	Equipment - Teaching	10,900		429	10,472	10,472	-
740	Equipment - Building	5,000	615	374	4,011	4,011	-
745	Furniture	6,000	-	3,086	2,915	2,915	-
<b>TOTAL PROPERTY</b>		<b>98,400</b>	<b>1,660</b>	<b>11,646</b>	<b>85,094</b>	<b>48,094</b>	<b>37,000</b>
810	Dues and Fees	23,475	17,731	3,209	2,535	2,535	-
900	Other Fees	13,200	-	-	13,200	13,200	-
<b>TOTAL DUES AND FEES</b>		<b>36,675</b>	<b>17,731</b>	<b>3,209</b>	<b>15,735</b>	<b>15,735</b>	<b>-</b>
<b>TOTAL ADOPTED BUDGET</b>		<b>17,017,091</b>	<b>5,215,850</b>	<b>7,988,652</b>	<b>3,812,589</b>	<b>3,518,453</b>	<b>294,136</b>

**WOODBRIIDGE BOARD OF EDUCATION  
SPECIAL REVENUE PROGRAMS  
FINANCIAL REPORT FOR THE MONTH ENDED 10-31-2023**

	Café	Extended Day	Field Trips	Expendable Trust	Activity Fund
<b>Revenues:</b>					
Charges for services	\$63,727	\$70,965	\$2,005	\$88,728	
Intergovernmental	\$16,888				
Donations					
Other income					
Additions					
<b>Total Revenues:</b>	<b>\$80,615</b>	<b>\$70,965</b>	<b>\$2,005</b>	<b>\$88,728</b>	<b>\$0</b>
<b>Expenditures:</b>					
Wages, FICA, MERF	\$35,580	\$43,346		\$71,433	
Medical Insurance					
Cost of food sold	\$47,467				
Equipment	\$14,140				
Repairs	\$4,432				
Other Expenses	\$2,231	\$12,886	\$10,009	\$1,783	
<b>Total Expenditures:</b>	<b>\$103,850</b>	<b>\$56,232</b>	<b>\$10,009</b>	<b>\$73,216</b>	<b>\$0</b>
<b>Year to Date Net Income / (Loss):</b>	<b>(\$23,235)</b>	<b>\$14,733</b>	<b>(\$8,004)</b>	<b>\$15,512</b>	<b>\$0</b>
BOE Year to Date Cost of Health Insurance	\$4,383				
	<b>Café</b>	<b>Extended Day</b>	<b>Field Trips</b>	<b>Expendable Trust</b>	<b>Activity Fund</b>
<b>Assets:</b>					
Cash	\$298,791	\$188,304	\$3,832	\$94,825	\$20,994
Prepaid Expenses					
Accounts Receivable	\$4,529	\$6,250	\$11	\$3,329	
Intergovernment Receivable	\$29,024		\$2,541		
Inventory	\$7,830				
<b>Total Assets:</b>	<b>\$340,174</b>	<b>\$194,554</b>	<b>\$6,384</b>	<b>\$98,154</b>	<b>\$20,994</b>
<b>Liabilities:</b>					
Amounts Held As Agent			\$0	\$0	\$0
Accounts Payable	\$17,599		\$0	\$0	\$2,600
Deferred Revenue	\$31,796	\$3,225	\$0	\$0	\$0
Wages Payable			\$0	\$0	\$0
Due To Other Funds		\$103,716	\$6,839	\$1,174	
<b>Total Liabilities:</b>	<b>\$49,395</b>	<b>\$106,941</b>	<b>\$6,839</b>	<b>\$1,174</b>	<b>\$2,600</b>
<b>Fund Balance:</b>					
Prior Year Ending Fund Balance	314,014	72,880	7,549	81,468	18,394
Year to Date Income / (Loss)	(\$23,235)	\$14,733	(\$8,004)	\$15,512	\$0
<b>Current Fund Balance</b>	<b>\$290,779</b>	<b>\$87,613</b>	<b>(\$455)</b>	<b>\$96,980</b>	<b>\$18,394</b>
	-	-	-	-	-

Project Description	Cost Estimate	FY25	FY 26	FY27	FY28	FY29	FY30	Area	Type	Originally Requested
Roof Replacement D and K Wings	\$ 1,428,000	\$ 1,428,000						K,D, S Wing	Roofing	FY 2019-2020
Drainage Site Improvements	650,000	325,000	325,000					Grounds	Site Improvement	FY 2012-2013
Paving Site Improvements - parking lots and sidewalks	600,000	300,000	300,000					Grounds	Paving	FY 2012-2013
Flooring/Casework Replacement and Abatement in Art Room, Band Room and Special Education Classroom	138,124	\$ 138,124						S-Wing	Cabinets	FY 2012-2013
Replace Flooring in Classrooms A1, A4, A8	46,000	46,000						A-Wing	Flooring	FY 2013-2014
Fire Panel Upgrade	33,000	33,000						South Lobby	Equipment	FY2023-2024
Replenish Playground Poured Rubber Surfaces	35,100			35,100				Playground	Surface	FY 2018-2019
Replacement of 1970's Casework	60,000	10,000	10,000	10,000	10,000	10,000	10,000	S-Wing	Cabinets	FY 2012-2013
Exterior Building Painting	300,000			150,000	150,000			Exterior	Paint	FY 2012-2013
Replace 11 Unit Ventilators	80,000			20,000	20,000	20,000	20,000	Building wide	HVAC	FY 2019-2020
Elevator Refurbishment	160,000		32,000	32,000	32,000	32,000	32,000	Kitchen	Equipment	FY2023-2024
Building Expansion and or Reorganization	TDB	60,000		TBD	TBD	TBD	TBD	Building wide	Feasibility Study	FY 2022-2023
<b>Totals</b>	<b>\$ 3,590,224</b>	<b>\$ 2,340,124</b>	<b>\$ 667,000</b>	<b>\$ 247,100</b>	<b>\$ 212,000</b>	<b>\$ 62,000</b>	<b>\$ 62,000</b>			

1) Project: Partial Roof Replacement - D & K Wings

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: Replace failing roof sections that are over 25 years old

The K Wing roof was installed in 1997. The D Wing roof was installed in 1995.



Estimated Expenditures by Fiscal Year

4) Project Costs  
& Schedule

- A. Planning & Engineering
- B. Land & ROW
- C. Construction
- D. Equipment Purchase

	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ 1,428,000						\$ 1,428,000
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 1,428,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,428,000</b>

E. Operating Costs

							\$ -
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5) Proposed Financing

General Fund	% Percent	Federal Aid	% Percent
Bond Issue \$ 1,428,000	100%	Other School Construction Grant	22%

Comments: Recommended that Town bond for 100% of cost and get an estimated 22% reimbursement from the State office of School Construction Grants

1) Project: BRS Drainage Improvements

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: So much of the BRS building is lower than  
the surrounding land that ponding and erosion are problematic  
with each weather event.



Estimated Expenditures by Fiscal Year

4) Project Costs  
& Schedule

	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ 650,000						\$ 650,000
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>

E. Operating Costs

							\$ -
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5) Proposed Financing

		% Percent		% Percent
General Fund	_____	_____	Federal Aid	_____
Bond Issue	\$ 650,000	100%	Other	_____

Comments:

1) Project: BRS Paving Improvements

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: Repave north parking lot and various emergency egress

paved sidewalks and paths around campus. This will increase campus safety.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule

- A. Planning & Engineering
- B. Land & ROW
- C. Construction
- D. Equipment Purchase

	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ 600,000						\$ 600,000
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

E. Operating Costs

\$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	_____	_____	Federal Aid	_____
Bond Issue	\$ 600,000	100%	Other	_____

Comments: There are many other examples and more photos can be provided

1) Project: Flooring/Casework Replacement and Abatement in Art Room  
Band Room and Special Education Classroom

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: Replace Art Room cabinets and flooring Band Room one Special



Education Classroom. There is known asbestos in the coating under the Art Room sink

and in a few spots. Vito to name the locations



Estimated Expenditures by Fiscal Year

4) Project Costs  
& Schedule

A. Planning & Engineering  
B. Land & ROW  
C. Construction  
D. Equipment Purchase

	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ 138,124						\$ 138,124
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 138,124</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,124</b>

E. Operating Costs

\$ -

5) Proposed Financing

	Amount	% Percent		% Percent
General Fund	\$ 138,124	100%	Federal Aid	
Bond Issue	\$ -		Other	

Comments: The Special Education classroom here was previously the Recreation Office with kept a large tank with reptiles in it leaving the carpet/room with an unpleasant smell

1) Project: Replace Flooring in Classrooms A1, A4, A8

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: Cracked and lifting tiles are problematic and a tripping hazzard.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule

	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ 46,000						\$ 46,000
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>

E. Operating Costs

							\$ -
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5) Proposed Financing

	Amount	% Percent		Amount	% Percent
General Fund	\$ 46,000	100%	Federal Aid		
Bond Issue	\$ -		Other		

Comments:

1) Project: Fire Panel Upgrade

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: The current fire panel is over XX years old. They no longer

make new parts for this model and we are currently relying on our ability to find used

parts from another agency's discarded fire panel



Estimated Expenditures by Fiscal Year

4) Project Costs  
& Schedule

- A. Planning & Engineering
- B. Land & ROW
- C. Construction
- D. Equipment Purchase

	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 33,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,000</b>

E. Operating Costs

							\$ -
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5) Proposed Financing

		% Percent		% Percent
General Fund	\$ 33,000	100%	Federal Aid	_____
Bond Issue	_____	_____	Other	_____

Comments: The District feels the safety nature of this items warrants a high priority.

1) Project: Refresh Playground Poured Rubber Surfaces  
 2) Department: Woodbridge School District  
 3) Project Background, Purpose & Objectives: The poured rubber surfaces, particularly under the swings



wear out and need to be repoured. We have patched the high wear areas in the past, but it would be better to plan for the proper resurfacing of these playground areas.

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule

	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ -	\$ -		\$ 35,100			\$ 35,100
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,100</b>

E. Operating Costs

\$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	\$ 35,100	100%	Federal Aid	
Bond Issue			Other	

Comments:

1) Project: Replace Various 1970's Casework in Classrooms

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: Replace dilapidated casework in S Wing classrooms

Requesting funding to replace them at a pace of 1 or 2 per year depending on the size of  
the classroom and how the funds hold out.

Estimated Expenditures by Fiscal Year

4) Project Costs  
& Schedule

- A. Planning & Engineering
- B. Land & ROW
- C. Construction
- D. Equipment Purchase

	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 60,000</b>

E. Operating Costs

\$ -

5) Proposed Financing

General Fund	\$ 60,000	% Percent	100%	Federal Aid		% Percent	
Bond Issue				Other			

Comments:

1) Project: Repaint Exterior of Beecher Road School

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: The various wings of BRS are on different paint schedules.

The south campus building, behind the pool is in need of paint and creeping vines.

Facia board, campus wide is difficult to maintain.



Estimated Expenditures by Fiscal Year

4) Project Costs  
& Schedule

A. Planning & Engineering  
B. Land & ROW  
C. Construction  
D. Equipment Purchase

	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ -	\$ -	\$ 150,000	\$ 150,000			\$ 300,000
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

E. Operating Costs

\$ -

5) Proposed Financing

	Amount	% Percent		Amount	% Percent
General Fund	\$ 300,000	100%	Federal Aid		
Bond Issue			Other		

Comments: This price is old and seems to high to staff. We put this item a couple years out to give time to determine what will be done with space planning for BRS.

1) Project: Plan for Future Replacement of 11 Unit Ventilators

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: The units are over 30 years old. They are working but staff

would like to plan for their eventual failure and replacement.

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Estimated Expenditures by Fiscal Year

4) Project Costs  
& Schedule

- A. Planning & Engineering
- B. Land & ROW
- C. Construction
- D. Equipment Purchase

	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
D. Equipment Purchase	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 80,000</b>

E. Operating Costs

\$ -

5) Proposed Financing

General Fund	\$ 80,000	% Percent	100%	Federal Aid	_____	% Percent	_____
Bond Issue	_____	_____	_____	Other	_____	_____	_____

Comments: This price is old and seems to high to staff. We were able to comple 5 replacements in 2018 for \$20K

1) Project: Plan For Eventual Elevator Replacement

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: The current elevator is now 27 years old. Our model the

Ascension 2000 is no longer supported by elevator companies and there are no new  
replacement parts. Used parts are getting harder to come by as this model has not been supported for many years.  
Eventually our circuit boards will be repair only and will need to be sent out and hope the repair is successful. That could meant a lot of  
down-time for the elevator that services our cafeteria program.

Estimated Expenditures by Fiscal Year

4) Project Costs  
& Schedule

- A. Planning & Engineering
- B. Land & ROW
- C. Construction
- D. Equipment Purchase

	FY25	FY26	FY27	FY28	FY29	FY30	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 160,000
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 160,000</b>

E. Operating Costs

\$ -

5) Proposed Financing

General Fund	\$ 16,000	% Percent	100%	Federal Aid		% Percent	
Bond Issue				Other			

Comments: